

**Forsyth County**

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
<b>1. Public Assistance Programs</b>							
<b>A. Division of Social Services</b>							
1 Work First Family Assistance	4,082,985	3,745,060	337,925	0	91.72%	8.28%	0.00%
2 Food and Nutrition Benefits	59,977,487	59,977,487	0	0	100.00%	0.00%	0.00%
3 Title IV-B Adoption Assistance Payments	497,155	0	372,866	124,289	0.00%	75.00%	25.00%
4 Title IV-B Adoption Vendor Payments	297,568	0	223,176	74,392	0.00%	75.00%	25.00%
5 State Adoption Assistance Payments	193,850	0	193,850	0	0.00%	100.00%	0.00%
6 State Adoption Vendor Payments	7,221	0	7,221	0	0.00%	100.00%	0.00%
7 Title IV-E Adoption Assistance Payments	1,888,280	1,219,829	334,226	334,225	64.60%	17.70%	17.70%
8 Title IV-E Adoption Vendor Paymts Non-Recurring	16,605	8,303	4,151	4,151	50.00%	25.00%	25.00%
9 Title IV-E Foster Care - Standard Board Rate	333,338	215,336	59,001	59,001	64.60%	17.70%	17.70%
10 Title IV-E Foster Care Maximization	68,762	44,420	12,171	12,171	64.60%	17.70%	17.70%
11 State Foster Care Benefits Program	298,988	0	149,494	149,494	0.00%	50.00%	50.00%
12 Low Income Energy Assistance Payments	722,559	722,559	0	0	100.00%	0.00%	0.00%
13 Crisis Intervention Program	576,560	576,560	0	0	100.00%	0.00%	0.00%
14 Progress Energy - Energy Neighbor Fund	0	0	0	0	0.00%	0.00%	0.00%
15 Haywood Electrical - Helping Each Member Cope	0	0	0	0	0.00%	0.00%	0.00%
16 Wake Electric Membership Corp. - W.E. Roundup	0	0	0	0	0.00%	0.00%	0.00%
17 Piedmont Natural Gas - Share the Warmth	5,350	0	5,350	0	0.00%	100.00%	0.00%
18 Refugee Assistance Payments	5,980	5,980	0	0	100.00%	0.00%	0.00%
19 Offsets: Title IV-D Collections	184,781	184,781	0	0	100.00%	0.00%	0.00%
<b>B. Division of Aging and Adult Services</b>							
20 State/County Special Assistance for Adults	5,470,072	0	2,735,036	2,735,036	0.00%	50.00%	50.00%
<b>C. Division of Services for the Blind</b>							
21 Special Assistance for the Blind	0	0	0	0	0.00%	0.00%	0.00%
<b>D. Division of Child Development</b>							
22 Subsidized Child Care Program - Direct Pmts	14,165,558	10,978,307	3,187,251	0	77.50%	22.50%	0.00%
<b>Total Cost For 1. Public Assistance Programs</b>	<b>88,793,098</b>	<b>77,678,622</b>	<b>7,621,718</b>	<b>3,492,759</b>	<b>87.48%</b>	<b>8.58%</b>	<b>3.93%</b>

Note that the totals may be off due to rounding.

**Forsyth County**

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
<b>2. Public Assistance Administration</b>							
<b>A. Division of Social Services</b>							
23 LIEAP & CIP Administration	118,552	118,552	0	0	100.00%	0.00%	0.00%
24 Food/Nutrition Services Program Administration	2,352,425	1,176,213	0	1,176,213	50.00%	0.00%	50.00%
25 Food & Nutrition Incentive Fraud Collections	7,982	7,982	0	0	100.00%	0.00%	0.00%
26 Electronic Benefit Transfer E-Funds Cost	97,247	48,624	0	48,624	50.00%	0.00%	50.00%
27 Food and Nutrition Services EBT Call Center	41,387	20,693	0	20,693	50.00%	0.00%	50.00%
28 Refugee Assistance Administration	0	0	0	0	0.00%	0.00%	0.00%
29 State Aid to Counties	177,290	0	177,290	0	0.00%	100.00%	0.00%
<b>B. Division of Aging and Adult Services</b>							
30 State/County Special Assistance Administration	175,741	0	0	175,741	0.00%	0.00%	100.00%
<b>C. Division of Child Development</b>							
31 Subsidized Child Care Program - Service Support	560,574	560,574	0	0	100.00%	0.00%	0.00%
<b>D. Division of Medical Assistance</b>							
32 Medicaid (Title XIX) Administration	6,366,240	3,183,120	0	3,183,120	50.00%	0.00%	50.00%
33 Medicaid Expansion	103,798	51,899	51,899	0	50.00%	50.00%	0.00%
<b>Total Cost For 2. Public Assistance Administration</b>							
	10,001,237	5,167,656	229,189	4,604,391	51.67%	2.29%	46.04%

Note that the totals may be off due to rounding.

<b>3. Services Programs</b>							
<b>A. Division of Social Services</b>							
34 SSBG Services - Federal & State	1,643,541	1,097,537	135,119	410,885	66.78%	8.22%	25.00%
35 TANF Transferred to SSBG	270,239	202,679	0	67,560	75.00%	0.00%	25.00%
36 Chafee Foster Care Independence (NC LINKS)	54,025	43,220	10,805	0	80.00%	20.00%	0.00%
37 Child Protective Services - IV-E	613,404	306,702	153,351	153,351	50.00%	25.00%	25.00%
38 Child Protective Services - State	279,066	0	279,066	0	0.00%	100.00%	0.00%
39 System of Care Grant	0	0	0	0	0.00%	0.00%	0.00%
40 Permanency Planning Regular	97,800	73,350	24,450	0	75.00%	25.00%	0.00%
41 Permanency Planning Special	29,032	21,774	0	7,258	75.00%	0.00%	25.00%

**Forsyth County**

	ESTIMATED RESOURCES				ESTIMATED PERCENT		
	Total	Federal	State	County	Federal	State	County
42 Family Reunification	0	0	0	0	0.00%	0.00%	0.00%
43 Foster Care/Adoptions - State	120,000	60,000	60,000	0	50.00%	50.00%	0.00%
44 TANF Child Welfare Workers for Local DSS	231,546	231,546	0	0	100.00%	0.00%	0.00%
45 IV-E Admin Foster Care 50%Fed-50%Co	1,754,313	877,157	0	877,156	50.00%	0.00%	50.00%
46 IV-E Foster Care Parent Trng 75%Fed-25%Co	0	0	0	0	0.00%	0.00%	0.00%
47 IV-E Admin Adoption 50%Fed-50%Co	17,754	8,877	0	8,877	50.00%	0.00%	50.00%
48 IV-E Adoption Parent Training 75%Fed-25%Co	0	0	0	0	0.00%	0.00%	0.00%
49 Child & Family Teams	0	0	0	0	0.00%	0.00%	0.00%
50 Child Support Enforcement Services (IV-D)	3,832,382	2,376,077	0	1,456,305	62.00%	0.00%	38.00%
51 Offset -- IV-D Incentive	415,579	415,579	0	0	100.00%	0.00%	0.00%
52 Food and Nutrition - Workfare	0	0	0	0	0.00%	0.00%	0.00%
53 Food and Nutrition - Employment & Training	115,049	57,524	0	57,524	50.00%	0.00%	50.00%
54 Work First County Block Grant	5,579,651	1,790,559	0	3,789,092	32.09%	0.00%	67.91%
55 Work First Functional Assessment	61,600	61,600	0	0	100.00%	0.00%	0.00%
56 TANF Domestic Violence	64,218	64,218	0	0	100.00%	0.00%	0.00%
<b>B. Division of Aging and Adult Services</b>							
57 State In-Home Services Fund	61,883	54,148	0	7,735	87.50%	0.00%	12.50%
58 Adult Day Care Federal & State	163,135	77,441	65,302	20,392	47.47%	40.03%	12.50%
59 Adult Care Home Case Management Services	176,316	88,158	44,079	44,079	50.00%	25.00%	25.00%
60 Adult Protective Services - State	51,100	0	51,100	0	0.00%	100.00%	0.00%
61 Adult Homes Specialist	114,618	57,309	45,847	11,462	50.00%	40.00%	10.00%
<b>Total Cost For 3. Services Programs</b>	15,746,250	7,965,455	869,119	6,911,676	50.59%	5.52%	43.89%
Note that the totals may be off due to rounding.							
<b>Grand Total</b>							
<b>All Programs and Administration</b>	114,540,585	90,811,733	8,720,026	15,008,826	79.28%	7.61%	13.10%

Medicaid Program Costs and Health Choice Estimates will be available on or before February 15, 2009.